



Information Technology Project Request (ITPR) Form

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SECTION 1A. GENERAL INFORMATION

Agency: Department of Health and Mental Hygiene
Project Title: HMIS - Hospital Management Information System
Executive Business Sponsor: Asa R. Frost, Jr.
IT Project Manager: Thomas Booker
Phone: 410-767-6578

Indicate all Agency Senior Management that have reviewed and approved project (indicate all that apply):

☒ Executive Business Sponsor

☒ Agency CIO

☐ Agency CFO

Budget:

Appropriation Code (8 Digit RSTARS Code): M00C0105
Sub Program Code (4 Digit RSTARS Code): B502
PCA Code (5 Digit RSTARS Code): B502G

Over CSB (Y/N): No

Project Level: Ongoing

Project Plan Number: 4 (Unique identifier of project)

Project Type: System Enhancement

Project Classification:

Major Project (Y/N): Yes

Cross Cutting (Y/N): Yes

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SECTION 1B. PROJECT INFORMATION

PROJECT DESCRIPTION:

HMIS produces billing records used to produce revenue (approx. \$75,000,000 per year) for all DHMH operated inpatient facilities. The expected outcome of sole source contract is HIPAA compliance for code sets and formats for X12N 837 records.

PROJECT STATUS:

Project is in Development stage of SDLC

IT SOLUTION:

Technology:

Translator technology will be used to become compliant with HIPAA 837 formats

Program Strategic Goals:

Support current HMIS systems in order to support and maintain revenue stream (approx. \$75,000,000 million per year) to the State's general fund.

Critical Success Factors:

Achieve and maintain HIPAA compliance in order to protect revenue streams to the State General Fund.

Major Stakeholders:

Department of Health and Mental Hygiene Deputy Secretariat of Operations (e.g., Division of Reimbursements) and all twenty (20) DHMH State operated inpatient facilities.

Major Customers:

Division of Reimbursements, Hospital Medical Records Departments, Admission unit at State hospitals, six major Pharmacies at Psychiatric hospital centers and program managers in three administrations (MHA, DDA, Health).

External Dependencies:

Changing regulations from the Federal Government on HIPAA requirements as well as adequate funding issues.

Acquisition Strategy:

Sole Source Contract with Creative Socio Medics for a HIPAA translator and 'in-house' development of 835 transaction processing methods to electronically update the HMIS AR functions

Authority Mandate: Yes

Compliance with the Federal HIPAA Law is mandatory and non-compliance would not only result in loss of revenue but significant financial penalties._____

BUSINESS NEED/JUSTIFICATION:

Business need and justification boils down to protecting revenue generation and avoidance of penalties associated with non-compliance as well as loss of key management information related to the operation of each facility.

BENEFITS:**External:**

The external benefits can be quantified in terms of total revenue generated on a yearly basis. The annual figures are available on the DHMH Intranet at WWW.DHMH.STATE.MD.US/FSA/DOR/DIVREIMB.HTML.

Internal:

Internal benefits range from clinical efficiencies at the hospital centers (e.g., automated drug to drug interaction screening provided by the Pharmacy module, reduced manual accounting systems at each hospital and the Central Office as well as overall improvements in patient care by automating day to day manual documentation requirements.

Return on Investment:

Cost avoidance of revenue loss and financial penalties as a result of HIPAA non-compliance

MAJOR RISKS:

One of the major risks at the present time is the outcome of on-going negotiations with CSM inc. (HMIS vendor) to procure the source code for the Pharmacy module (DHMH already owns the source code for the Census and Billing modules). Impact upon HIPAA translator project is unclear at the present time. No additional contingency funding has been identified however the cost savings of not keeping software maintenance over the next twelve months (over \$50,000 (Census/ Billing) \$20,000 (Pharmacy) should be available for contingency mitigation efforts (viz., procurement of external programming resources to maintain the HMIS RPG software modules

Known or Anticipated Scope Change:

HIPAA requirements for formats and code sets will be changing at least once per year and some of the required information (e.g., Provider ID) has not been finalized at the present time

Known or Anticipated Cost Change:

The amount of change mandates for the Federal Government is extremely hard to anticipate. The other major source of cost change will be the need for external RPG programming support to maintain the HMIS system on an on-going daily and monthly basis

COMPLIANCE WITH STATE SECURITY AND PRIVACY REQUIREMENTS:

The security/privacy/disaster recovery plan is completed and in place for the HMIS.

CONFORMITY TO STATE ARCHITECTURE AND POLICY STANDARDS:

It is not clear at the present time just how much of the HMIS conforms to the State architecture and policy standards but HMIS is built upon following Behavioral Health Care standards and best practices for Management Information systems and should compare favorably.

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SECTION 1C. SCHEDULE A screen resolution of 1024 x 768 and landscape print setting will display best results

List the major lifecycle milestones associated with this project. Note that it is the intent to conduct Agency project assessments semiannually or at the nearest major milestone.

Phase	Major Milestones	Planned Start Date (mm/dd/yy)	Actual Start Date (mm/dd/yy)	Planned End Date (mm/dd/yy)	Actual End Date (mm/dd/yy)
Initiation/Concept	TSP	10/30/01	11/30/01	02/15/02	03/15/02
Planning/Req. Analysis	Sole Source	07/01/02	07/01/02	10/15/02	
Design/Development/Integration/Test	CSM Sole Source Contract	07/25/02	07/25/02	10/31/02	
Implementation	Two Days Training	04/01/03		07/01/04	

Operations/Maintenance	Submit 837 Bills	07/01/04		06/30/09	
Disposition (Not required)					

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SECTION 1D. COST

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PART A. SUMMARY OF SPENDING FOR PROJECT COST

(Provide Project Cost Data and Estimates)

Project Phase Cost

GENERAL FUNDS	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total GF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL GF	0	0	0	0	0	0	0	0	0	0
SPECIAL FUNDS Excluding MITDPF	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total SF Excl MITDPF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL SF (Excl MITDPF)	0	0	0	0	0	0	0	0	0	0
SPECIAL FUNDS MITDPF	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total SF MITDPF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	148,000	0	0	0	0	0	0	148,000
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL SF (MITDPF)	0	0	148,000	0	0	0	0	0	0	148,000
SPECIAL FUNDS SUMMARY	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total SF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	148,000	0	0	0	0	0	0	148,000

Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL SF	0	0	148,000	0	0	0	0	0	0	148,000
FEDERAL FUNDS	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total FF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL FF	0	0	0	0	0	0	0	0	0	0
REIMBURSABLE FUNDS	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total RF*
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Development Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL RF	0	0	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	0	0	148,000	0	0	0	0	0	0	148,000

*Total does not include Governor's Allowance

Project Expenditures by Comptroller Object

COMPTROLLER OBJECT CODES	Prior to FY02	Actual FY02	Approp FY03	Budget Req FY04	Gov Allow FY04	Projected FY05	Projected FY06	Projected FY07	Projected FY08	Total*
01. Salaries, wages	0	0	0	0	0	0	0	0	0	0
02. Technical & fees	0	0	0	0	0	0	0	0	0	0
03. Communications	0	0	0	0	0	0	0	0	0	0
04. Travel	0	0	0	0	0	0	0	0	0	0
06. Fuel & Utilities	0	0	0	0	0	0	0	0	0	0
07. Motor Vehicle Oper. & Maint.	0	0	0	0	0	0	0	0	0	0
08. Contractual Services	0	0	148,000	0	0	0	0	0	0	148,000
09. Supplies & Materials	0	0	0	0	0	0	0	0	0	0
10. Equipment Replacement	0	0	0	0	0	0	0	0	0	0
11. Equipment Additional	0	0	0	0	0	0	0	0	0	0
12. Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0	0	0
13. Fixed Charges	0	0	0	0	0	0	0	0	0	0
14. Land & Structures	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	148,000	0	0	0	0	0	0	148,000

*Total does not include Governor's Allowance

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